
City-Wide Call Center

FY 2002 Proposed Operating Budget:
FY 2002 Proposed Capital Budget:

\$1,897,835
\$0

The City-Wide Call Center serves as the District government's primary point of entry for citizens and customers attempting to access nonemergency services and information. The Call Center connects callers to agencies and individuals, and enters and tracks service requests.

The FY 2002 proposed operating budget is \$1,897,835, a decrease of \$60,950, or 3.1 percent, from the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the City-wide Call Center is \$1,897,835, a decrease of \$60,950, or 3.1 percent, from the FY 2001 approved budget (table CW0-1). There are 38 full-time equivalents (FTEs) supported by this budget, representing no change from FY 2001 (table CW0-2). This agency receives 100 percent of its funding from local sources.

Strategic Issue

In FY 2001 the City-wide Call Center is to become fully operational via the integration with agency management, operating procedures, and information technology infrastructures of the District's service providing agencies.

FY 2002 Initiatives

- Formalize customer service training programs.
- Implement problem resolution program to address system problems.
- Integrate agency information technology capacity with the Call Center's technology platform.

Agency Background

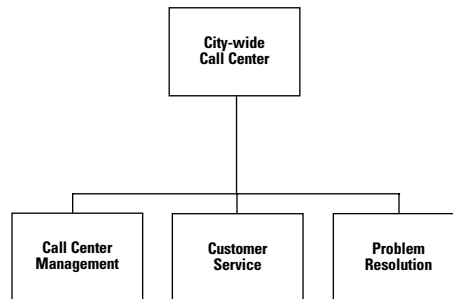
The City-wide Call Center was established as a mayoral initiative in April 1999. FY 2001 represented the first fiscal year the agency had a separate budget. During FY 2001, the agency was completely funded via intra-District funds from agencies that generate the most call volume. In the FY 2002 budget, the agency is fully funded with local funds to allow sufficient time for a historical usage pattern to develop. The historical usage pattern by agency will assist decision-makers in better determining how to fund the Call Center in future years.

Program

The City-wide Call Center is the primary point of entry for citizens and customers requesting non-emergency scheduled services, soliciting information, or registering a complaint or comment about a District agency. Calls are tracked, monitored, and reported to all necessary agencies. Information collected from incoming calls is utilized to determine where additional services are required, where specific service improvements are necessary, and how resources should be allocated to ensure quality ser-

Figure CW0-1

City-wide Call Center



vices delivery. The information monitored and reported by the Call Center (1) aids in the production of professional, timely responses to citizen requests, and (2) holds agencies accountable for efficient customer service delivery. The Call Center reports to the Office of the City Administrator. Figure CW0-1 is the organizational chart for the Call Center.

Funding Summary

The proposed FY 2002 operating budget for all funding sources for the City-wide Call Center is \$1,897,835, a decrease of \$60,950, or 3.1 percent, from the FY 2001 approved budget. The net decrease is primarily due to a reduction in equipment. The Call Center will receive 100 percent of its funding from local sources in FY 2002, whereas in FY 2001, the Call Center was completely funded through intra-District funds (table CW0-3). This change in funding source is due to insufficient historical data on agency utilization of the Call Center. It is anticipated that future funding for the Call Center will occur through intra-District funds once historical data on agency utilization is collected. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table CW0-3 and figure CW0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Improve service delivery and overall responsiveness of the District government to constituent information and requests by providing one point of access for all non-emergency information and queries and identified service requests.

Citywide Strategic Priority Area: Making government work

Manager: Stephanie Dunbar, Director

Supervisor: Lisa Morgan, Director, Customer Service Operations, Office of the Deputy Mayor/City Administrator

Measure 1.1: Percent of calls handled within 30 seconds

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	92.0	93.0	95.0
Actual	NA	NA	92.8	-	-

Note: FY 2001 actual figures are from the first quarter of the fiscal year.

Measure 1.2: Percent of calls that are abandoned

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	10	7	5
Actual	NA	NA	12	-	-

Note: FY 2001 actual figures are from the first quarter of the fiscal year.

Table CW0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

City-wide Call Center

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	0	1,368	1,340	-28
Additional Gross Pay	0	0	32	32
Fringe Benefits	0	205	201	-4
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>1,573</i>	<i>1,573</i>	<i>0</i>
Supplies and Materials	0	29	21	-8
Other Services and Charges	0	60	104	44
Contractual Services	0	67	200	133
Equipment and Equipment Rental	0	230	0	-230
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>0</i>	<i>386</i>	<i>325</i>	<i>-61</i>
Total Proposed Operating Budget	0	1,959	1,898	(61)

Table CW0-2

FY 2002 Full-Time Equivalent Employment LevelsCity-wide Call Center

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	0	38	38	0
Total FTEs	0	38	38	0

Table CW0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

City-wide Call Center

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	0	0	1,898
Intra-District	0	0	0	1,959	0
Gross Funds	0	0	0	1,959	1,898

Figure CW0-2

Call Center Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

